

COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10

Department: UTILITIES  
(01700)  
Function: General  
Activity: Property Management  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2007-08</u>	BOARD APPROVED EXPENDITURES <u>2008-09</u>	DEPARTMENT REQUEST <u>2009-10</u>	CAO RECOMMENDATION <u>2009-10</u>
<u>SERVICES &amp; SUPPLIES</u>				
722100 Utilities	676,085	843,500	843,500	843,500
TOTAL SERVICES & SUPPLIES	676,085	843,500	843,500	843,500
TOTAL - UTILITIES	676,085	843,500	843,500	843,500

COMMENTS

This budget pays for gas, electric, sewer, water and refuse disposal services to all County facilities, except Fire Stations, all Libraries, Road Department facilities, Refuse Disposal sites, Central Garage, Department of Corrections, Juvenile Hall, Juvenile Boot Camp, Department of Social Services, and Parks. This function is administered by the County Administrative Officer.

SERVICES & SUPPLIES

722100      Utilities (\$843,500) This budget is recommended unchanged from the 2008-09 appropriations. This budget includes \$150,000 for the new Government Center and parking structure. This budget provides for the RMA building utilities costs, estimated at \$78,750 per year. 70% is included in this budget (\$55,125), and the remainder is budgeted in the RMA-Road Department budget.